

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	16 CITY ATTORNEY
DIVISION NUMBER	10 CITY ATTORNEY

MISSION

To provide legal representation before all courts of law and advice to the governing body and to all city departments.

GOALS

- To represent the City's governing body and all city departments before courts of law, to provide legal advice and to prepare all the city's legal documents, ordinances, contracts and related legal papers in a timely, efficient, and effective manner as measured by individual workload area of performance.

OBJECTIVES

- To ensure the most effective and efficient legal services are delivered to the City of Laredo within a reasonable period of time by providing the legal staff with continuing education and training.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	496,414	595,206	657,735	661,117	715,565
Materials & Supplies	36,666	50,581	39,981	40,226	40,226
Contractual Services	26,418	36,649	65,739	65,584	60,251
Capital Outlay	863	30	0	0	0
TOTAL	560,361	682,466	763,678	766,927	816,042

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	8	8	8	8	8

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) hours	16,640	16,640	16,640	16,640
Number of full-time equivalent employees (FTE) - attorneys	6	6	6	6
Total budget	560,361	682,466	766,926	816,042
<i>Outputs</i>				
Legal consultations (office/telephone)	5,683	5,683	5,967	6,266
Meetings and conferences	8,065	8,065	8,468	8,891
Correspondence review, administrative matters; contracts prepared, reviewed, and signed off	7,800	7,800	8,190	8,599
Legal research, opinions	7,550	7,550	7,928	8,324
City Council support/Ordinances, Resolutions, Motions	5,292	5,292	5,557	5,835
Litigation activity/pleadings	5,097	5,097	5,352	5,620
Municipal court activity	1,731	1,731	1,818	1,909
Total potential clients (citizen population*)	202,586	176,576	185,405	194,675
Efficiency Measures				
Number of potential clients per attorney	33,764	29,429	30,900	32,445
Operating cost per hour (total budget / total FTE hours)	\$33.68	\$41.01	\$46.09	\$49.04
Effectiveness Measures				
Number of lawsuits due to preventive legal counsel	32	36	38	38

* Source: City of Laredo, Planning Department Socio-Economic Data Collection and Forecast Study